
One-Time Expenditures

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$0	\$11,267,280	\$2,660,000	-76.4

The purpose of the One-Time Expenditures fund is to serve as a budget stabilization measure to allow the District to spend money on items to improve service delivery for residents, while not expanding the base budget.

Gross Funds

The proposed gross funds budget is \$2,660,000 which is a \$8,607,280 or 76.4 percent decrease from the FY 2004 approved budget of \$11,267,280. There are no FTEs supported by this fund.

General Fund

Local Funds. The proposed budget is \$2,660,000. There are no FTEs associated with this agency. For FY 2005, the One-Time Expenditures fund will serve as a contingency reserve to cover unanticipated costs determined and certified by the District's Chief Financial Officer.

Funding by Source

Table TE0-1 shows the sources of funding by fund type for the One-Time Expenditures.

Table TE0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	0	11,267	2,660	-8,607	-76.4
Total for General Fund	0	0	11,267	2,660	-8,607	-76.4
Gross Funds	0	0	11,267	2,660	-8,607	-76.4

Expenditures by Comptroller Source Group

Table TE0-2 show the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TE0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
50 Subsidies and Transfers	0	0	11,267	2,660	-8,607	-76.4
Subtotal Nonpersonal Services (NPS)	0	0	11,267	2,660	-8,607	-76.4
Total Proposed Operating Budget	0	0	11,267	2,660	-8,607	-76.4